

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Automation

PROGRAM MISSION:

To provide network infrastructure, PCs, and software, as well as hardware and software support, that enable the Recreation Department to deliver high quality services to customers

COMMUNITY OUTCOMES SUPPORTED:

- Increase government - and customer - productivity
- Enable department staff to be the best at serving their customers
- Provide accurate, convenient, and timely information and information services to citizens

PROGRAM MEASURES^a

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
RecWeb transactions	NA	^c 13,000	^d 41,000	50,000	58,000	55,000
Revenue collected through RecWeb registration (\$000)	NA	941	^d 1,377	1,600	2,361	1,750
Service Quality:						
Percentage of repairs and service calls completed within 2 hours	NA	75	80	90	^g 70	88
Percentage of RecWeb account inquiries responded to within 48 hours	NA	90	95	100	95	100
Efficiency:						
Service calls processed per workyear	NA	5,450	5,900	6,000	6,500	6,200
PCs/printers/SmartCard equipment maintained per workyear	NA	300	475	475	500	490
Workload/Outputs:						
Hardware (PC and printer) service calls	NA	3,100	3,700	3,800	3,600	4,000
Software service calls	NA	1,300	1,400	1,400	3,000	1,400
Network service calls	NA	1,050	780	800	800	820
Number of PCs, printers, and peripherals maintained	NA	300	450	500	500	510
Number of digital cameras maintained and monitored	NA	26	35	40	45	50
Number of cell phones and pagers monitored ^b	NA	320	300	^e 200	200	210
Number of computer labs in community centers	NA	9	9	9	9	9
Inputs:						
Expenditures (\$000)	NA	441	416	470	^f 515	470
Workyears	NA	2.0	2.0	2.0	2.0	2.0

Notes:

^aData are available for FY02 but have not been compiled in a form compatible with the program measures display.

^bThe total includes summer usage for camps and playground programs.

^cOverall registrations, including RecWeb transactions, were down in FY03.

^dRevenue collected via RecWeb and RecWeb transactions has been increasing since FY04 due to the introduction of Internet registration for aquatic and sport programs.

^eThe decrease is in pagers utilized by part-time seasonal and career staff.

^fThe budget for local telephone service was overspent due to a change in the phone lines at the Potomac Community Center.

^gDue to the age of the equipment and expanded use of CLASS systems, the service calls are becoming more complex. In addition, many repairs require a site visit outside the Administration Building, which puts them over the two hour standard.

EXPLANATION:

Recreation programs are intensively public programs – almost every employee has direct interaction with the public on some level. The Department's websites are heavily used by the public to get information about recreation programs and to register on-line. Recreation program management is also highly computerized: the programming of activities, registration (including Internet registration), accounting, finance, facility rentals, etc. are managed using CLASS, database software that utilizes an Oracle platform.

Recreation has 260 PCs in 26 facilities scattered throughout the County. The responsibilities of the Department's IT program include training, operation, and maintenance of software, hardware, SmartCard readers, and other equipment at the Department's community centers, senior centers, and regional offices. As a result of the constant public interaction and the Department's heavy reliance on its IT services, any PC/server problems or downtime have a real and immediate impact on the Department's ability to provide timely and effective service to the public. It is critical that IT problems be resolved as quickly as possible. While the County's Department of Technology Services provides support for Oracle, the full burden of support for the Recreation Department's specialized software, CLASS, falls on Department IT staff. Department IT staff are familiar with recreation programs and needs, and act as front-line support for Recreation Department employees.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services, Recreation Department staff.

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Special Events, Arts, and Programs

PROGRAM MISSION:

To provide quality special events and art programs on a countywide and community level, including programs such as summer concerts, the Kidfest Festival, the Oktoberfest, the Youth Art Exhibit, the Hearts N Parks Program, and a variety of community events

COMMUNITY OUTCOMES SUPPORTED:

- Celebrate the diversity of Montgomery County
- Enhance the quality of life
- Provide and build a sense of community

PROGRAM MEASURES^a

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Attendance at countywide events	NA	85,000	111,150	100,000	110,000	100,000
Attendance at community events	NA	18,000	37,800	45,000	44,000	45,000
Number of participants in Hearts N Parks and We Can! programs	NA	625	^g 6,050	5,000	6,000	6,000

Service Quality:

Percentage of customers satisfied with programming at events ^b	NA	75	87	92	^f NA	94
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Efficiency:

Average cost per customer (\$)	NA	4.56	2.87	2.71	2.41	2.71
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Workload/Outputs:

Number of countywide events	NA	^c 17	20	16	18	16
Number of community events	NA	15	22	20	20	20
Number of Hearts N Parks and We Can! programs	NA	10	^d 16	14	26	16
Number of Arts grants administered	NA	34	48	16	^g 83	9
Number of Public Arts Trust contracts administered	NA	10	8	10	14	10
Total value of Arts contracts/grants (\$000)	NA	7,745	12,623	1,699	1,699	3,410
Total value of Public Arts contracts (\$000)	NA	756	^e 262	304	345	350

Inputs:

Expenditures (\$000)	NA	473	445	407	386	409
Workyears	NA	6.4	6.4	6.4	604	6.4

Notes:

^aData are available for FY02 but have not been compiled in a form compatible with the program measures display.

^bCustomer survey forms are distributed by staff at events and programs and are available at information tables and online. Distributed surveys are collected at the event; the response rate is usually 10 - 15%.

^cHeritage India, MusicFest, and Police Awareness Day were eliminated.

^dA Hearts N Parks component was added to many community and countywide events.

^eNot as many projects were completed as anticipated.

^fThe number of surveys returned was too small to be statistically significant for gauging event satisfaction.

^gPartnership Grants for Arts/Humanities and Recreation (67 grants) were only included in FY05.

EXPLANATION:

The Affiliated Services team provides a variety of events and programs, in addition to supporting other government agencies and community groups in the successful and safe implementation of their events and programs. The team also provides programming and events for the national Hearts N Parks Program, which has the goal of increasing community awareness of the value of living a heart-healthy lifestyle, including nutritional and exercise education.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Regional Services Centers, local community groups, County agencies, local city recreation departments, National Recreation and Park Association (for the Hearts N Parks program).

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Affiliated Recreation Services

PROGRAM ELEMENT:

Website and Publications Management

PROGRAM MISSION:

To oversee the Department website and to create and maintain brochures, flyers, posters, and other publications while ensuring that the content is accurate and appropriate and that the design is attractive, easy to navigate, and convenient for users

COMMUNITY OUTCOMES SUPPORTED:

- Convenient access to recreation information, programs, and services on the web and in print
- Increased citizen participation in recreation programs and services

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Average number of website hits per month	NA	7,500	6,120	8,000	⁹ 17,190	18,500
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Service Quality:

Number of inquiries and suggestions submitted to the webmaster ^e	NA	15	8	8	345	8
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Efficiency:

Cost per website hit (\$) ^f	NA	0.37	0.32	0.25	0.12	0.11
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Workload/Outputs:

Number of different publications produced	NA	205	240	240	230	240
Number of Recreation Guides distributed to sites ^a	NA	75,000	75,000	75,000	115,000	75,000
Number of customers on the mailing list for quarterly publications ^a	NA	96,000	^b 0	^{c,d} 109,000	84,000	112,000
Number of customers with an e-subscription for recreation information	NA	4,155	19,000	21,000	21,350	22,000
Number of website pages	NA	513	710	750	800	775

Inputs:

Expenditures (\$000)	NA	214	190	^d 295	284	335
Workyears	NA	1.0	1.0	1.0	1.0	1.0

Notes:

^aMailing of the quarterly Recreation Guide was discontinued in FY04, although the total number of Guides printed and distributed remained at 75,000 (alternative methods of marketing were developed).

^bDue to budget reductions, direct mail to customers was eliminated after the Fall, 2003 production run.

^cBased on number of then-current customer accounts. Old accounts were purged in FY05.

^dFunds were added in FY05 to resume direct mail to mailing list customers.

^eIn FY05, a RecWeb survey was posted on the website to allow continuous feedback from users.

^fComputed as 10% of salary and fringes for automation divided by the total website hits per year.

⁹The increase is due to the addition to the website of a web-based sports module, which introduced a new group of frequent users.

EXPLANATION:

Recreation's presence on the web has grown to approximately 1,700 files, including individual team pages, online program/activity registration via RecWeb, and virtual tours of aquatic, community, and senior centers. Program staff maintain a "Department eEvents" calendar and three e-subscription newsletters, while managing the publication of the Recreation Guide, including creation, production, and distribution. The Guide is printed quarterly and provides customers with a list of the current programs and activities offered. In addition, program staff create numerous brochures, ads, and posters, ranging from a simple flyer to a 148 page manual. This team also handles the production of the Summer Activity guide and a variety of other program directories. These materials provide information and promote citizen involvement.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Recreation Department staff, other County agencies.

MAJOR RELATED PLANS AND GUIDELINES:

RECREATION

PROGRAM:

Aquatics

PROGRAM ELEMENT:
PROGRAM MISSION:

To design, program, operate, and maintain indoor and outdoor swimming and diving facilities that offer a wide variety of safe, high-quality aquatic education, recreation, competition, and wellness opportunities for citizens of all ages, abilities, and interest levels

COMMUNITY OUTCOMES SUPPORTED:

- Knowledge and encouragement of water safety
- Diverse and fulfilling leisure opportunities
- Healthy children and adults

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED ^f
Outcomes/Results:						
Facility visits ^a						
Indoor pools	928,876	906,146	828,174	933,000	905,683	1,035,000
Outdoor pools	<u>307,750</u>	<u>304,942</u>	<u>319,934</u>	<u>383,750</u>	^d <u>339,789</u>	<u>384,000</u>
TOTAL	1,236,626	1,211,088	1,148,108	1,316,750	1,245,472	1,419,000

Service Quality:

Percentage of attendees somewhat or very satisfied with:^b

- The facilities provided	96	96	96	96	96	97
- The programs offered	91	90	90	90	90	90

Efficiency:

Average cost per visit (\$)	2.64	2.51	2.84	2.71	2.92	3.32
Net revenue (revenue less expenditures) ^c (\$)	+288,859	+362,948	+296,104	+395,000	^e +611,918	+400,000

Workload/Outputs:

Number of recreational swims	596,069	521,578	503,469	651,569	580,668	660,000
Number registered for swimming lessons	12,837	13,173	13,353	14,525	13,393	^g 15,000
Number registered for water fitness	7,491	7,594	7,080	7,434	6,229	7,500
Number registered for teams	3,867	2,287	2,709	2,272	4,119	2,200

Inputs:

Expenditures (\$000) ^c	3,243	3,045	3,046	3,698	3,634	4,713
Workyears	109.2	110.3	119.9	130.2	128.7	147.3

Notes:

^aFacility visits reflect attendance by youth and adults at all County facilities for all activities offered. FY06 reflects the opening of the Germantown Aquatic Center in October, 2005.

^bSurvey cards are distributed by staff at aquatic facilities during various programs/activities and are collected afterwards. Electronic surveys are also available on the Department's web page. Approximately 5,000 surveys are distributed in a typical fiscal year, and about 3,000 are returned.

^cExpenditures do not reflect utility costs and bonded indebtedness for the facilities and do not include maintenance charges from the Operations Division of the Department of Public Works and Transportation.

^dJuly and August of FY05 were cool and rainy, which led to lower than expected attendance at the outdoor pools.

^eReflects the opening of the Martin Luther King Outdoor Pool.

^fIncludes partial year of operation for the Germantown Indoor Swim Center.

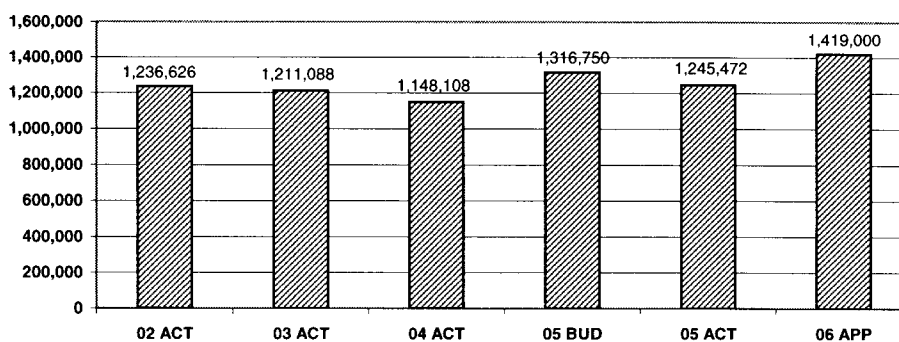
^gDue to the late opening of the Germantown Indoor Swim Center, hiring issues, and a reduction in summer daytime lessons, it is not anticipated that there will be a significant increase in swimming lesson registration.

EXPLANATION:

The County's four* indoor and seven outdoor pools are strategically located to serve populations not served by the private sector. These facilities are limited in number and spread throughout the County. Therefore, usage is very high and growth is limited. Also, unlike many other jurisdictions, there are no pools in Montgomery County public schools. Indeed, the County's public schools rely upon the Recreation Department to provide time and space for their very successful varsity swim and dive program.

*The new Germantown Indoor Swim Center opened in October, 2005.

Total Visits to County Aquatics Facilities



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Montgomery County Red Cross, private and public swim associations.

MAJOR RELATED PLANS AND GUIDELINES: Middle School Initiative, Aquatic Facility Plan, FY1997 - FY2010.

RECREATION

PROGRAM:

Camps and Classes

PROGRAM ELEMENT:

Camps

PROGRAM MISSION:

To provide a full-service summer camp program for Montgomery County children ages 4-13 - including an extended day program option - that offers core programming in the arts, sports, nature, general recreation, and unique curricula that are fun, convenient, affordable, and safe

COMMUNITY OUTCOMES SUPPORTED:

- Provide dynamic activities that are fun, build self-esteem, and encourage lifetime skill development
- Provide a safe and healthy environment that is secure for children
- Provide transportation services and an extended day option to provide accessibility and convenience for parents
- Offer camps at an affordable price

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Total hours of service attended by children	349,635	236,858	370,123	373,000	411,400	^e NA
Number of children registered in camps other than extended day programs	6,074	4,881	6,066	6,100	6,042	6,200
Number of children registered in extended day programs	<u>2,891</u>	<u>2,056</u>	<u>2,917</u>	<u>2,900</u>	<u>3,011</u>	<u>2,800</u>
Total number of registered children	8,965	6,937	8,896	9,000	9,053	9,000
Number of teens and young adults employed	240	205	250	250	255	250
Service Quality:						
Percentage of satisfied customers ^c	90	95	95	95	95	95
Percentage of slots filled in camps other than extended day programs	82	70	76	75	81	75
Health and safety inspection rating from State of Maryland Health Department (%) ^f	NA	NA	NA	NA	97.5	98.5
Efficiency:						
Net cost per registrant (\$) ^b	NA	244	140	NA	151	149
Average camp fee per hour ^f (\$)	NA	NA	NA	NA	3.61	3.49
Average extended day program fee per hour ^f (\$)	NA	NA	NA	NA	2.22	3.20
Workload/Outputs:						
Hours of service provided in camps other than extended day programs ⁱ	NA	NA	NA	NA	9,175	9,086
Hours of service provided in extended day programs ⁱ	NA	NA	NA	NA	1,836	1,836
Inputs:						
Expenditures (\$000)	^a 1,585	1,693	1,244	1,300	1,297	1,325
Workyears (career and part-time seasonal)	54.3	51.2	49.9	46.2	38.0	^d 40.0

Notes:

^aThe transportation expenditure was not included in operating expenses in FY02.

^bCalculation method revised to better reflect per-registrant costs. The reported result corresponds to the difference between total expenditures and total revenues, divided by the number of registrants.

^cBased on responses from parents to on-line and written surveys.

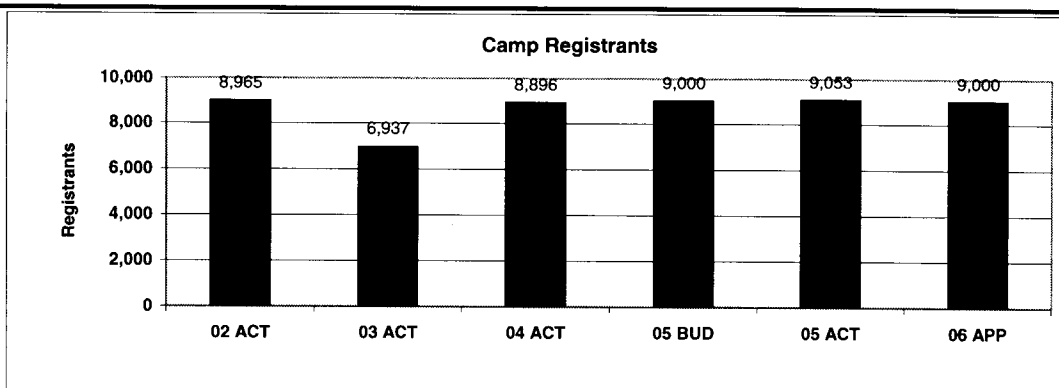
^dProjection adjusted to better reflect actual hiring trends.

^eMeasure discontinued.

^fNew measure.

EXPLANATION:

A variety of summer camp opportunities are provided for children ages 4-13 throughout Montgomery County. Most camps are organized into three two-week sessions followed by a one-week session, and most camps provide full-day programs from 9:00 am to 3:30 pm with the option of an extended day program beginning at 7:00 am and ending at 6:00 pm.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities, American Safety and Health Institute.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Day Camp Standards, Community Center Facility Plan.

RECREATION

PROGRAM:

Camps, Classes, and Sports

PROGRAM ELEMENT:

Classes

PROGRAM MISSION:

To develop and provide a broad range of leisure time classes for Montgomery County residents, pre-school through senior citizens, to enhance and develop lifetime leisure skills

COMMUNITY OUTCOMES SUPPORTED:

- Enhanced participant lifetime skill development and increased self-esteem
- Healthy children and adults
- Reduced isolation and loneliness
- Fulfilling leisure opportunities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Percentage of survey respondents reporting improved well-being and/or skill development ^a	92	92	94	95	95	95
Service Quality:						
Percentage of survey respondents expressing a desire to take future classes ^a	94	94	95	95	94	95
Percentage of survey respondents rating instruction as good or excellent ^a	88	87	90	92	94	93
Percentage of classes with waiting lists ^b	0	0	9	10	12	10
Percentage of classes completed (e.g. not cancelled) ^c	75	74	73	74	80	75
Efficiency:						
Cost per registrant (\$)	17.97	12.18	16.33	15.38	14.62	15.38
Cost per course (\$)	218.20	159.08	223.16	137.93	202.52	207.58
Net revenue per dollar expended or budgeted (\$)	1.10	1.73	1.37	1.38	1.72	1.40
Workload/Outputs:						
Number of registrants	33,882	26,686	24,309	26,000	25,300	26,000
Number of courses conducted	2,791	2,043	1,779	^d 2,900	1,827	1,927
Gross revenue (\$000)	1,897.6	1,586.3	1,586.3	1,552.7	1,660.0	1,555.5
Net revenue (\$000)	667.1	563.4	543.7	545.0	638.2	550.0
Inputs:						
Expenditures (\$000)	609	325	397	400	370	400
Workyears	8.4	4.7	4.2	4.8	4.8	4.8

Notes:

^aCustomer feedback on outcomes and service quality is based on a sample of participants. The survey - which evaluates the instructor, facility, content, and administration - is available on-line and in print. On the average, two to five percent of participants respond. Customers are contacted by a department representative if requested.

^bWaiting lists are an indication of increased demand for programs. Schools and clinics not included because the 35% wait list would skew the results.

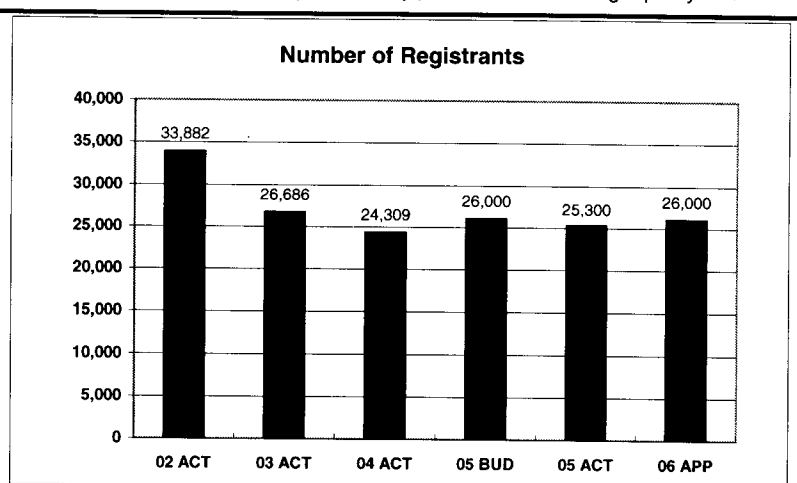
^cCompleted classes indicate better planning of classes in terms of location and customer interests.

^dThe budget number was set unusually high; the actual figure is more realistic. Classes are growing at a steady pace to maintain a high quality level.

EXPLANATION:

The Classes Program provides recreational and skill development classes for adults and youths. Leisure classes are scheduled and advertised four times each year in the major categories of arts, crafts, exercise, music, performing, social dance, and special interest areas. Physical activity classes are offered in the martial arts and in-line skating. Special intensive schools and clinics are also offered during school vacation times.

Changes have been made in the customer feedback form, in part because of limitations in the new registration system. (Previous program measures included data on repeat customers, which can no longer be accessed in the new system.) The FY03 elimination of direct mailing of the Leisure Guide (the primary method for marketing the Classes Program) led to a decrease in the number of registrations. Direct mailings have again been implemented for FY05.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Public Libraries, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities, private sector facility rentals.

MAJOR RELATED PLANS AND GUIDELINES: Middle School Initiative, community center long-range plans (development, upkeep, and renovation).

RECREATION

PROGRAM:

Recreation Regions and Community Centers

PROGRAM ELEMENT:

Community Centers

PROGRAM MISSION:

To provide opportunities for recreation and socialization for youth, teens, adults, and seniors at community centers

COMMUNITY OUTCOMES SUPPORTED:

- Provide opportunities for social interaction, cultural, and arts programs
- Contribute to personal fitness and athletic skill development

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL ^a	FY06 APPROVED ^a
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Outcomes/Results:

Total community center visits/contacts	NA	7,814,250	7,595,000	8,221,000	3,856,274	3,839,283
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Service Quality:

Average ratio of customers to staff per hour ^b	NA	55.5:1	59.9:1	62.8:1	27.5:1	27.1:1
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Efficiency:

Cost per visit or contact (\$)	NA	0.34	0.33	0.35	0.71	0.77
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Workload/Outputs:

Number of hours open ^c	59,675	51,983	49,980	53,100	52,141	55,150
Drop-in visits	NA	2,060,793	2,009,000	2,137,100	1,305,512	1,532,817
Number of bookings ^d	NA	NA	NA	NA	6,242	6,865
Number of rentals ^d	NA	NA	NA	NA	2,144	2,400
Attendance from rentals	NA	226,500	220,500	238,200	112,805	149,358
In-person and telephone contacts at the service desk	NA	789,737	783,430	828,000	306,106	410,042
Scheduled use visits ^d	NA	NA	NA	NA	2,090,032	1,747,066

Inputs:

Expenditures (\$000)	635	2,620	2,505	2,875	2,725	2,913
Workyears	39.3	67.6	61.0	67.4	67.4	67.4

Notes:

^aThe FY05 actual and FY06 approved figures are based on data compiled from a biannual survey of center use and are not directly comparable with earlier results. With the implementation of the ACCESS card, future results will be derived directly from ACCESS card statistics. The Good Hope and Gilchrist centers are not included in these statistics because they are not typical recreation centers. No staff is assigned to Good Hope; there are no scheduled operating hours for use; and it is only open for use by the Police Athletic Leagues. The Gilchrist Center for Cultural Diversity and its satellite office also do not operate as a typical community center. Although the Gilchrist Center is a stand-alone facility, it only offers classes and seminars. Its satellite office is not a stand-alone (it is located in the Upcounty Regional Services Center) and only provides classes and seminars three half-days per week.

^bThe staffing ratio affects customer service, security, maintenance, wear and tear on the building, and staff safety.

^cIncludes normal operating hours; rentals are not included.

^dNew measure.

EXPLANATION:

The County's 16 community centers (excluding the Gilchrist Diversity Center, its satellite programs, and Good Hope PALS) offer a variety of recreational programs that are provided by countywide recreation teams and center staff, as well as drop-in opportunities in the gym, fitness room, social areas, and game room. The community centers are also available for meeting space and rentals. Center staff provide customer service both by phone and in-person.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Recreation Advisory Boards, Community Center Advisory Committees, participants.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Department of Recreation Facility Development Plan FY1997- FY2010.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Mainstreaming: Sign Language Interpreters

PROGRAM MISSION:

To provide appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

COMMUNITY OUTCOMES SUPPORTED:

- Provision of recreation opportunities for individuals with disabilities
- Increased volunteer opportunities for teens

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of hours registrants received interpreter services	1,405	2,076	1,980	1,400	1,142	1,400
Number of ADA complaints filed against the Department	0	0	0	0	0	0
Service Quality:						
Percentage of customers satisfied with interpreter services ^a	NA	100	100	95	^f NA	95
Efficiency:						
Average service request cost per participant (\$)	956	775	892	1,044	831	1,090
Workload/Outputs:						
Number of individuals with disabilities served in programs	49	88	70	55	54	55
Number of registrations requesting interpreter services	60	^b 104	^c 102	90	89	88
Inputs:						
Total expenditures (\$000)	58	62	91	^e 94	74	^d 101
Cost of contracted interpreter services (\$000)	45	48	65	70	50	70
Workyears - County staff	0.4	0.4	0.4	0.4	0.4	0.5

Notes:

^aFrom responses to the Therapeutic Recreation customer feedback form, which addresses registration, program quality, and interpreter services. This survey was developed and implemented in FY03. It is mailed or e-mailed to each participant (or their parent) at the end of each session or season. The response rate was between 70 and 75 percent for FY03 and FY04 (of 75 evaluations sent in FY04, responses were received from about 55).

^bThis increase was related to the increase in the number of individuals with disabilities served and the provision of additional Recreation Department programs of potential interest.

^cThis decrease reflects reductions in the number of activities offered and less outreach due to staff handling programs on other teams.

^dReflects an increase in the Interpreter Contract and additional staff workyears.

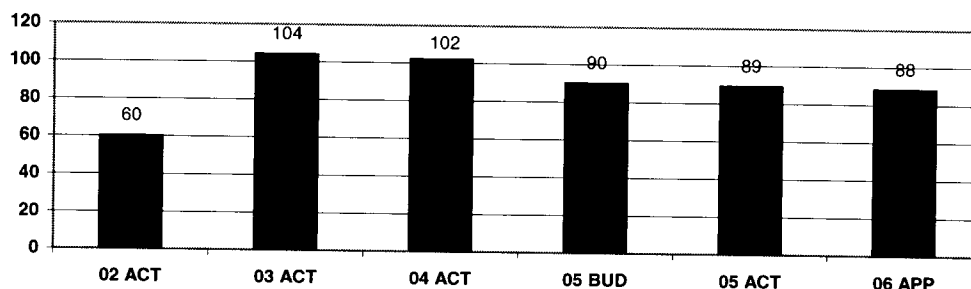
^eincludes career salaries plus the contract for interpreter services.

^fNo formal surveys were conducted in FY05.

EXPLANATION:

The support most requested for the hearing impaired registrant is an American Sign Language Interpreter or a Cued Speech Translator. This service is provided through a contract monitored by the Department of Health and Human Services. Some deaf individuals register together and share interpreter services.

Number of Registrants Requesting Interpreter Services



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, sign language contractor.

MAJOR RELATED PLANS AND GUIDELINES: Americans with Disabilities Act.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Senior Programs

PROGRAM MISSION:

To meet the diverse interests and needs of adults 55 and over living in Montgomery County through responsive programs and services that stimulate the mind, enhance health and fitness, and provide socialization in a safe and accessible community environment

COMMUNITY OUTCOMES SUPPORTED:

- Diverse opportunities for recreation, socialization, health, education, and social services for senior adults 55 and over
- Improved quality of life for senior adults
- Enhanced mental and physical well-being for seniors to promote independence and decrease reliance on other County services

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Percentage of participating seniors who felt that their health and wellness was improved as a result of program participation ^a	97	98	98	98	98	98
Service Quality:						
Percentage of participants whose expectations were met ^a	97	97	95	92	93	94
Efficiency:						
Cost per registrant (\$) ^b	230.71	132.33	121.00	145.48	124.69	147.40
Cost per participant (\$) ^b	3.04	1.26	1.16	1.39	1.21	1.43
Workload/Outputs:						
Number of registrants for senior center/neighborhood programs	5,210	^a 8,970	9,345	9,520	9,600	9,620
Number of times individuals participate in senior center/neighborhood programs	^c 395,990	^a 942,204	966,920	993,040	992,800	993,200
Number of senior centers and neighborhood programs	17	^f 15	14	15	14	14
Number of service hours for senior centers and neighborhood programs	13,960	^f 12,970	12,470	12,490	^f 12,382	12,490
Number of registrants for Senior Travel/SOAR	^d NA	^a 4,370	ⁱ 2,950	2,720	2,826	2,720
Number of Senior Travel/SOAR trips	^e NA	^a 65	^j 34	34	36	34
Number of volunteers	535	570	540	550	546	550
Number of volunteer hours	40,229	42,105	40,490	40,500	40,560	40,500
Inputs:						
Expenditures (\$000)	^d 1,202	1,187	1,118	1,385	1,197	1,418
Workyears	^d 17.6	^h 22.3	ⁱ 20.4	ⁱ 20.4	ⁱ 20.4	21.6

Notes:

^aThousands of formal and informal surveys are conducted during the year. Formal surveys involve evaluation forms handed out by staff for immediate return (with a response rate of about 98 percent). Informal surveys consist of face-to-face assessments with clients, which provide immediate feedback.

^bThe number of registrants corresponds to the number of persons in a program or class (e.g. an exercise class). The number of participants is the total number of times an individual attends a program (thus, a single registrant who attends each session of a ten-session exercise class is counted as ten participants).

^cThese are projected figures from 1999, when a different method of accounting was used.

^dIn FY02, the Senior Travel and SOAR (Senior Outdoor Adventures in Recreation) programs, including related dollars and workyears, were transferred to the Recreation Department's Sports Team. One recreation supervisor was also eliminated.

^eMore seniors are being serviced due to increased program diversity.

^fService hours were reduced in FY03 due to the elimination of Wheaton and STEP, and a reduction in hours of operation at some sites.

^gFor FY03, the Senior Travel/SOAR programs were transferred back to the Recreation Department's Senior Programs Team.

^hIn FY03, some temporary and career positions were unfrozen and made available.

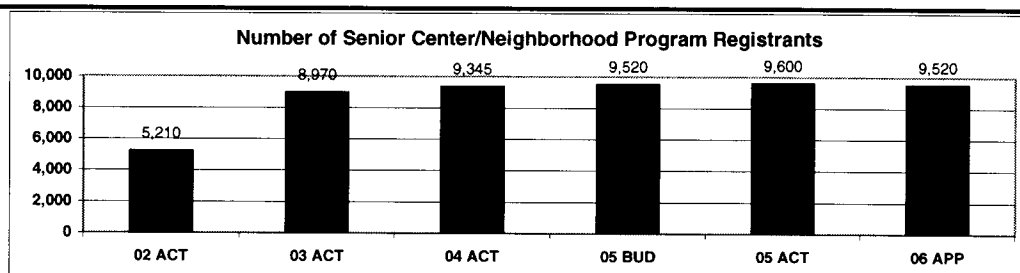
ⁱThe reduction is due to the elimination of the Senior Travel Program in FY04. Vacant career positions were unfilled in FY04 and FY05 due to a hiring freeze.

^jIn January, 2005, Owens Park was temporarily scaled back from a two day program to a one day program.

EXPLANATION:

The future growth of programs for seniors is greatly dependent upon three factors:

1. Adequate facilities countywide,
2. Additional career staff to market and implement programs, and
3. The ability to recruit, hire, and retain appropriate part-time temporary staff.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

At least 80 percent of the programs and services are offered in partnership with the public and/or private sector. Examples of partners include Holy Cross, Suburban, and Adventist hospitals; Montgomery College; the National Institutes of Health; Prevention of Blindness Society; American Association of Retired Persons; Senior Beacon Newspaper; Korean Culture Center; Chinese Culture and Community Services, Inc.; Fire and Rescue Services; Police Department; Department of Public Works and Transportation; and the Housing Opportunities Commission.

MAJOR RELATED PLANS AND GUIDELINES:

Area Agency on Aging; Community Center Facility Master Plan Operating Budget.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Summer Mainstreaming

PROGRAM MISSION:

To provide the appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

COMMUNITY OUTCOMES SUPPORTED:

- Provision of recreational opportunities for individuals with disabilities
- Increased volunteer opportunities for teens
- Increased awareness and sensitivity to the needs of individuals with disabilities for staff and program participants

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of registrants requesting support services ^{a,b}	277	206	188	200	180	190
Number of hours registrants received companion support	14,262	10,607	9,680	10,000	9,450	^d 8,000
Number of ADA complaints filed against the Department	0	0	0	0	0	0
Service Quality:						
Percentage of customers satisfied with mainstreaming services ^c	NA	90	90	90	90	85
Efficiency:						
Cost per service request (\$)	210	231	218	205	227	231
Workload/Outputs:						
Number of individuals with disabilities served in programs ^b	129	108	90	90	88	90
Number of teen volunteer hours as companions	9,851	7,110	6,110	6,110	5,801	^d 4,000
Number of paid staff hours as companions	1,895	1,225	1,225	1,225	1,100	1,225
Inputs:						
Expenditures (\$000)	64	60	41	41	41	43
Workyears	2.1	1.8	1.6	1.6	1.5	1.7

Notes:
^aDeaf registrants requesting sign language interpreters are not included.

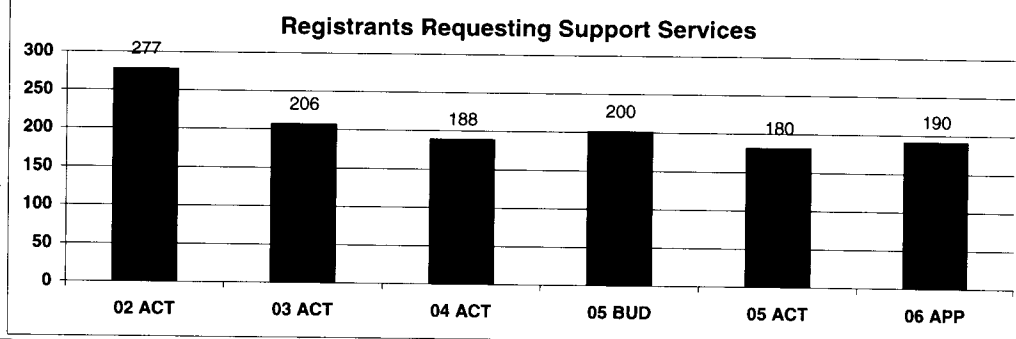
^bIndividuals with disabilities often request accommodations for more than one camp/class/program session registration. For FY02, an eight week program was offered. A seven-week program was offered in FY03 and FY04. FY05 and FY06 represent six-week programs. However, there may not be a correlation between the number of weeks that programs are offered and the number of registrants requesting mainstream support.

^cCustomer feedback forms prior to FY03 addressed registration and program quality but not services associated with mainstreaming. A means for evaluating mainstreaming support was implemented in the summer of 2002. A specialized mainstreaming survey is mailed or e-mailed to the parents or individual using mainstreaming services at the end of each season. The number varies each season: 110 were sent in 2004, and 38 were returned (for a 35% response rate).

^dFewer teens are available as companions, so many participants will share companions/supports.

EXPLANATION:

The support most often requested is for mainstream companions. Montgomery County uses both volunteer and paid companions. The paid (more experienced) companions are used for participants with a severe disability or difficult behavior. Registrants requesting support for multiple sessions may have multiple companions.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

Montgomery County Public Schools, Department of Health and Human Services, Community Services for Autistic Adults and Children.

MAJOR RELATED PLANS AND GUIDELINES:

Maryland Department of Health and Mental Hygiene Camp Standards, Americans with Disabilities Act.

RECREATION

PROGRAM:

Seniors and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Therapeutic Recreation Classes, Social Clubs, Special Events/Trips

PROGRAM MISSION:

To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs

COMMUNITY OUTCOMES SUPPORTED:

- Promote recreation opportunities for individuals with disabilities
- Increase awareness and sensitivity to the needs of individuals with disabilities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of participant hours	31,488	^e 29,218	30,518	^h 16,184	14,276	16,184
Number of ADA complaints received	0	0	0	0	0	0
Service Quality:						
Percentage of satisfied customers ^a	98	98	98	98	98	99
Efficiency:						
Cost per participant (\$)	77	89	89	89	66	96
Average staff to participant ratio	1:4	1:5	1:5	1:5	1:5	1:5
Workload/Outputs:						
Number of classes	77	^e 65	^f 51	^h 44	43	44
Number of social clubs	4	^e 3	3	3	3	3
Number of special events	14	^e 10	12	12	10	12
Total slots available for participants ^b	2,653	2,249	2,152	^g 2,252	2,250	2,252
Inputs:						
Expenditures (\$000) ^c	114	^d 81	^f 69	69	62	69
Workyears	3.7	^e 3.4	3.4	ⁱ 3.3	3.3	3.3

Notes:

^aBased on survey responses. A standard department survey is distributed randomly in each session to participants or their parents. A verbal survey is used for those not able to complete a written survey. About 50 - 75 surveys are distributed per season; the response rate for written surveys is 25 - 30 percent.

^bSince these slots are fully subscribed, this measure is equivalent to the number of participants.

^cIncludes mini-contracts but excludes non-tax-based funding (grants and contracts).

^dThe budget for therapeutic recreation classes was reduced, but contractual classes and grants (not shown here) replaced lost funds.

^eTherapeutic recreation programming was reduced due to budget cuts.

^fReductions included 12 Inwood House classes.

^gThe FY05 increase in the number of slots available arises from specific one-time special events having a high number of participant slots.

^hThe loss of seven grant-funded/contractor classes directly affects participant program hours.

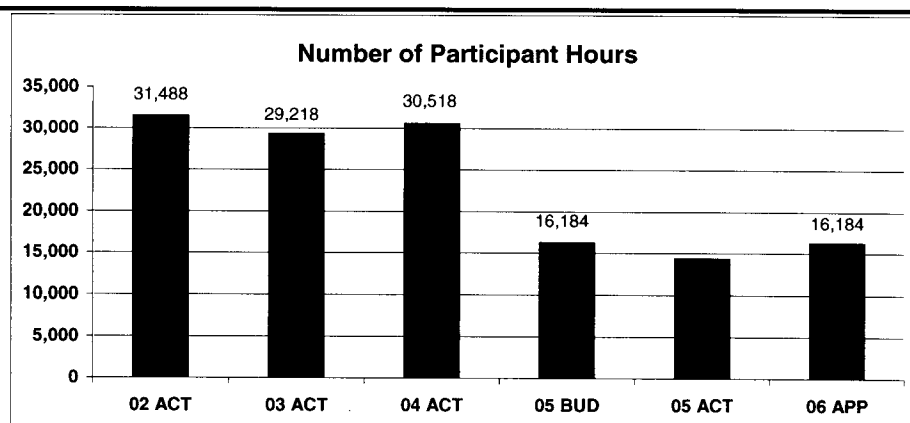
ⁱCareer staff have shifted some duties and responsibilities to make up for lost seasonal staff resources and grant funds.

EXPLANATION:

Therapeutic recreation classes provide youth and adults with an opportunity for skills development adapted to meet the needs of individuals with disabilities.

Social Clubs provide teens and adults with disabilities opportunities to participate in community-based activities with their peers.

Special events and trips are designed to broaden the base of participation and expand recreational choices for individuals with disabilities.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

Montgomery County Public Schools, Department of Health and Human Services, Association for Retarded Citizens (ARC), Centers for Handicap, United Cerebral Palsy of Prince George's and Montgomery Counties.

MAJOR RELATED PLANS AND GUIDELINES:

Americans with Disabilities Act.

RECREATION

PROGRAM:

Senior and Therapeutic Recreation Programs

PROGRAM ELEMENT:

Therapeutic Recreation Summer Day Camps

PROGRAM MISSION:

To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs

COMMUNITY OUTCOMES SUPPORTED:

- Promote recreation opportunities for individuals with disabilities
- Increase awareness and sensitivity to the needs of individuals with disabilities

PROGRAM MEASURES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Number of participant hours	13,645	13,065	13,645	13,645	14,821	13,645
Number of ADA complaints received	0	0	0	0	0	0
Service Quality:						
Percentage of satisfied customers ^a	96	98	98	98	99	99
Average staff to participant ratio	1:4	1:4	1:4	1:4	1:4	1:4
Efficiency:						
Cost per participant (\$)	364	351	351	351	338	329
Workload/Outputs:						
Number of therapeutic recreation summer day camps	7	7	7	7	7	7
Total slots available for participants	293	293	293	^b 328	^c 368	368
Inputs:						
Expenditures (\$000)	85	87	87	87	^c 119	123
Workyears	2.7	2.7	2.7	2.7	2.7	2.7

Notes:

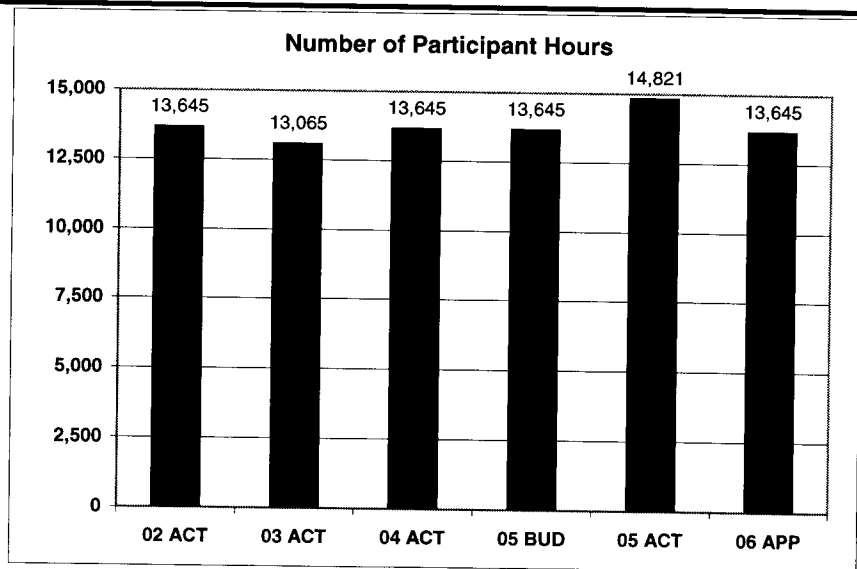
^aBased on survey responses. Surveys are randomly distributed to parents/families at the end of each camp session. About 120 to 150 are distributed each summer; 35 were returned in the summer of 2004 (FY05), for a 20 - 25 percent response rate.

^bThe change in slots available is due to correction of an error.

^cEarlier years do not include \$20,000 in County contract funds and \$11,669 in State grant funds for the Creative Afternoons program. The additional program slots associated with those funds were also not included.

EXPLANATION:

These camps are designed to give children and teens ages 5 - 21 with autism, learning disabilities, and developmental delays the opportunity to participate in summer programs. Due to the wide range of needs, the program team must seek and provide more experienced staff and a larger number of volunteers in order to keep registrants safe in a structured environment. The camps strive to give registrants a normal experience in a variety of activities. In addition, co-sponsorship with Montgomery County Public Schools and United Cerebral Palsy allows for specialized programming in a camp environment for registrants with severe physical disabilities.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Department of Health and Human Services, United Cerebral Palsy of Prince George's and Montgomery Counties.

MAJOR RELATED PLANS AND GUIDELINES: Americans with Disabilities Act, State Standards for Camps.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

After School Teen Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Number of teens served	4,439	7,135	8,420	21,000	^e 192,787	^e 200,000
Percentage of activity time during at-risk time periods	100	100	100	100	100	100
Service Quality:						
Percentage of surveyed youth who were satisfied ^a	95	98	100	100	100	100
Efficiency:						
Cost per participant (\$)	NA	4.68	6.06	NA	1.00	1.11
Workload/Outputs:						
Number of program days	345	573	750	890	890	890
Number of communities served ^b	13	15	12	36	36	36
Inputs:^c						
Expenditures (\$000)	NA	33.4	51.0	NA	193.6	222.1
Workyears	NA	1.3	1.9	NA	3.9	6.5

^aThe survey asks about location, staff, and the quality of the program. The questionnaires are handed out to participants and collected from them at that time.

^bCommunities are not served equally. Programming varies due to space limitations, transportation, interest, and need.

^cSeasonal staff and operating expenses.

^dIn FY05, the Department received an additional \$100,000 - transferred from Community Use of Public Facilities - to place contractual After School Activities Coordinators in all 26 middle schools to provide additional programming. The other 10 schools are funded through the Recreation Department's "Rec Extra" budget.

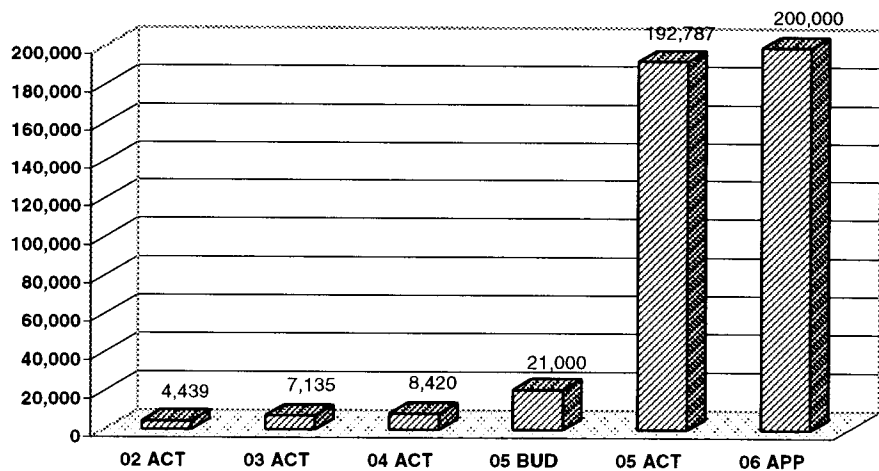
^eThe number of teens includes those in the new programs provided by the After School Activities Coordinators.

EXPLANATION:

The increase in participation in FY04 is due largely to school staff being placed on the Recreation Department payroll in order to sponsor after-school programs at the ten "Rec Extra" sites.

Since FY05, all middle school After School Activities Coordinators have been supervised by the Recreation Department. These staff coordinate all after school activities, including Recreation Department programs and stipends to participating Montgomery County Public Schools employees. Additional funding has been dedicated to transportation for early release programs and the Rec Extra after-school activities.

Teens Participating in After School Programs



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Community Use of Public Facilities.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Center-Based Teen Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL ^c	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of teens served	8,942	4,825	2,360	^d 6,200	^d 2,206	2,500
Percentage of activity time during at-risk time periods	100	100	100	100	100	100
Service Quality:						
Percentage of surveyed youth who were satisfied ^a	85	87	90	90	90	90
Efficiency:						
Cost per participant (\$)	NA	18.05	68.14	NA	56.98	47.00
Workload/Outputs:						
Number of program days	96	98	63	85	85	85
Number of communities served	23	12	15	15	15	15
Inputs:^b						
Expenditures (\$000)	NA	87.1	160.8	NA	125.7	^e 117.5
Workyears	NA	2.9	3.8	NA	3.3	3.6

Notes:

^aThe survey consists of questions about the event, the location, and the quality of the staff. The questionnaires are handed out to participants at the end of the event, and the youths return them at that time.

^bSeasonal staff and operating expenses.

^cApproximately 25% of the programs were cancelled in FY04 due to low registration.

^dThe budget included new programs that were expected to increase participation. While participation did increase in some locations, it decreased in others. Overall, there was a net decrease. However, participation is expected to rebound in FY06.

^eSome resources were redistributed as part of the FY06 Youth Services re-organization.

EXPLANATION:

Center-based programs include six after-hours programs (for 6th, 7th, and 8th graders), seven Community Teen Initiative programs, and three Summer Teen Centers.

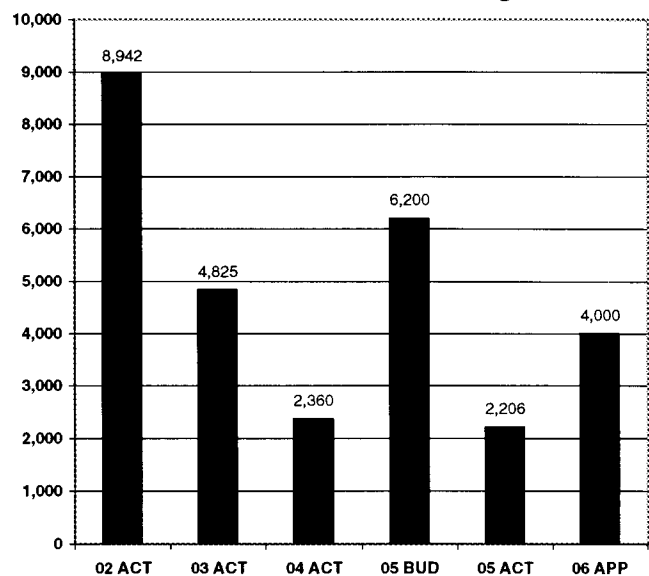
There are several reasons for the overall declines in participation after FY01:

- Five high school-aged programs were eliminated.
- Severe safety concerns due to the sniper incident and weather issues led to program cancellations and low participation.
- Some teen programs that operated with grant funds budgeted in other departments were reduced or eliminated. (Implementation of those programs required Department of Recreation staff resources, so they have been included in the reported results.)

FY04 participation levels declined due to reductions in the number of programs and safety concerns by parents. For FY05 (and FY06), more security was added at programs, and there have been more family programs such as soccer tournaments and movie nights.

Nevertheless, FY05 participation levels declined, primarily due to other organizations within the community providing programs for youth. The new trend is toward sports and family programs: teen staff will provide more of these types of programs.

Teens Served in Center-Based Programs



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services; School Community Action Teams; Town of Poolesville.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Summer Fun Centers (Playgrounds) and Extended Learning Opportunity Programs

PROGRAM MISSION:

To provide easy, affordable access to constructive and safe summer programs for children and youth, ages 5 - 12, at neighborhood locations

COMMUNITY OUTCOMES SUPPORTED:

- Provide a safe, drug-free environment for children and youth at core locations throughout the County
- Offer enhanced programming hours to accommodate working parents
- Provide after-school (summer school) extended learning opportunities in cooperation with the Montgomery County Public Schools
- Enhance participant lifetime skill development and self-esteem

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of hours of positive activities offered:						
Summer Fun Centers	NA	5,520	7,000	4,872	4,872	4,872
Extended Learning Opportunity programs	NA	<u>552</u>	<u>856</u>	<u>870</u>	<u>870</u>	<u>570</u>
TOTAL	NA	6,072	7,856	5,742	5,742	5,442
Service Quality:						
Percentage of registration slots filled:						
Summer Fun Centers	NA	82	^d 104	100	99	100
Extended Learning Opportunity programs	NA	88	82	100	101	100
Efficiency:						
Cost per basic program registrant (\$)						
Summer Fun Centers	NA	159.45	145.03	166.09	165.68	181.34
Extended Learning Opportunity programs	NA	204.29	104.78	99.19	102.18	121.95
Workload/Outputs:						
Number of registrants:						
Summer Fun Centers	NA	3,636	3,252	3,000	2,647	3,000
Extended Learning Opportunity programs	NA	<u>198</u>	<u>615</u>	<u>615</u>	<u>597</u>	<u>615</u>
TOTAL	NA	3,834	3,867	3,615	3,244	3,615
Number of core programs:						
Summer Fun Centers	NA	46	24	^a 24	24	24
Extended Learning Opportunity programs	NA	<u>3</u>	<u>6</u>	^b <u>5</u>	<u>5</u>	<u>5</u>
TOTAL	NA	49	30	29	29	29
Number of available registration slots: [*]						
Summer Fun Centers	NA	4,460	3,125	3,000	2,667	3,000
Extended Learning Opportunity programs	NA	<u>225</u>	<u>750</u>	<u>625</u>	<u>590</u>	<u>625</u>
TOTAL	NA	4,685	3,875	3,625	3,257	3,625
Inputs:						
Expenditures - basic programs (\$)						
Summer Fun Centers	NA	579,768	471,634	498,267	438,564	544,033
Extended Learning Opportunity programs	NA	<u>40,449</u>	<u>64,440</u>	<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
TOTAL	NA	620,217	536,074	559,267	499,564	619,033
Workyears ^c						
Summer Fun Centers	NA	10.6	9.8	9.4	9.4	9.8
Extended Learning Opportunity programs	NA	<u>1.0</u>	<u>2.5</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>
TOTAL	NA	11.6	12.3	11.1	11.1	11.5

Notes:
^aIn FY05, the Department offered 24 core Summer Fun Centers, down from the 25 budgeted in FY04 due to low enrollment and cancellation of one site.

^bThe Department offered five Extended Learning Opportunity sites in FY05, one less than in FY04 because of partial loss of grant funding.

^cWorkyears are calculated for seasonal employees and do not include career staff oversight hours. Staff training time is also excluded.

^dBecause there were waiting lists, some fun centers registered more participants than were originally scheduled.

^{*}This is the number of spaces available for registering for summer programs.

EXPLANATION:

Summer Fun Centers (formerly called playgrounds) are located in neighborhoods throughout the County for convenient access to serve children ages 5 through 12. Programs are planned for six weeks and meet for seven hours each day. Activities include crafts, games, drama, sports, and fitness. Some sites also have extended day programming available until 6:00 p.m. In FY04, the number of Summer Fun Centers decreased from 46 to 25 sites due to budget reductions, school construction, and low registration. There will be 24 sites in FY05 and FY06.

Extended Learning Opportunity programs represent a partnership with the Montgomery County Public Schools. Recreation programming is added to morning summer school sessions. Students have the opportunity to participate in crafts, games, drama, sports, and fitness activities as in Summer Fun Centers. Most sites are available until 6:00 p.m. to ensure supervision for working parents.

Coordination of the Summer Fun Center and Extended Learning Opportunity programs shifted to the Youth Services team in FY05 to ensure continuity with other programs offered by this team for the 5 - 12 age group.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Park Police, Community Use of Public Facilities, American Red Cross, Linkages to Learning, Extended Learning Opportunities Initiative, Police "Hot Spot" Initiative, Montgomery County Collaboration Council, 21st Century Grant Initiative.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Camp Standards, Community Center Facility Plan.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Teen Clubs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL ^c	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Percentage of activity time during at-risk time periods	100	100	100	100	100	100
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Service Quality:

Percentage of surveyed youth who were satisfied ^a	87	85	90	90	90	90
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Efficiency:

Cost per participant (\$)	NA	28.37	53.70	NA	23.69	108.08
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Workload/Outputs:

Number of members	4,982	5,678	2,743	5,000	5,830	7,125
Number of program days	327	253	329	329	329	329
Number of Teen Clubs	36	29	26	^d 35	^e 22	27

Inputs:^b

Expenditures (\$000)	NA	161.1	147.3	NA	138.1	^f 770.1
Workyears	NA	6.0	8.0	NA	5.1	6.1

Notes:

^aThe surveys are given to Teen Club members at the end of the school year. The survey questions are related to the trips, activities, and what activities members would like to see in the future.

^bSeasonal staff and expenditures.

^cDue to low registration, nine of the 35 budgeted teen clubs were cancelled in FY04.

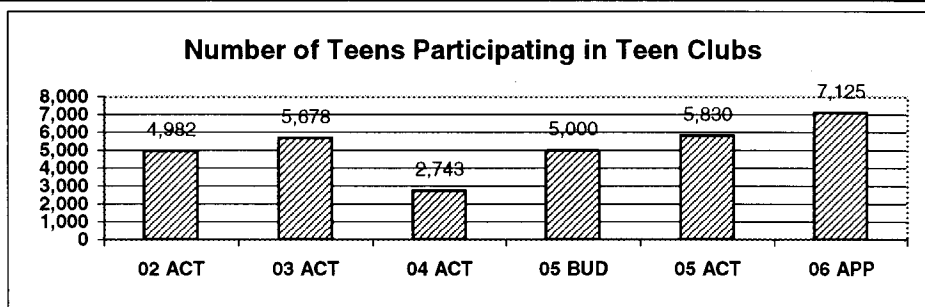
^dThis figure reflects requests for Teen Clubs in new schools and the interest of other schools in having Teen Clubs started or re-started at the schools.

^eThe number of Teen Clubs has decreased as club directors have retired from the Montgomery County Public Schools or have transferred to other schools. The program has advertised within the schools for new directors, but the positions have gone unfilled.

^fBefore FY06, funding for this program included outside checking accounts which were not shown in the expenditures reported above. All operating expenditures for this program are included in the FY06 budget figure.

EXPLANATION:

Teen clubs are operated primarily in middle schools and a few high schools. A countywide summer teen travel club is also provided. Teen club members pay a yearly membership fee, of which 40% goes to the County for administrative costs. Members pay for all direct activity costs, excluding seasonal staff salaries.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:
Youth Services

PROGRAM ELEMENT:
Teen Events

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL ^d	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of teens served	^c 4,522	^c 6,787	4,000	7,000	7,054	7,000
Percentage of activity time during at-risk time periods	100	100	100	100	100	100
Service Quality:						
Percentage of surveyed youth who were satisfied ^a	70	80	80	80	80	80
Efficiency:						
Cost per participant (\$)	34.45	26.04	26.48	25.29	25.52	^e 57.40
Workload/Outputs:						
Number of program days	22	67	16	75	15	75
Inputs:						
Expenditures (\$000)	155.8	176.7	105.9	177.0	181.8	^e 401.8
Workyears ^b	2.9	3.4	2.0	3.6	3.6	4.6

Notes:

^aThe survey is given to the participants at the end of the event (it is also on the Web). Questions are included about the event, the location, and the quality of the staff.

^bIncludes both career and seasonal staff workyears.

^cSee the Explanation for a discussion of these figures.

^dA number of events were cancelled in FY04 due to inclement weather or low enrollment.

^eAdditional staff and operating funds transferred from other program areas will be added to this budget.

EXPLANATION:

Teen events include 4 summer pool parties, 13 under-21 events, and 4 middle school half-day events. These are countywide activities open to all Montgomery County youth.

The FY02 and FY03 participation figures have declined for the following reasons:

- Eighteen high school after-game parties were eliminated due to budget reductions.
- One under-21 event was cut mid-year, in response to the FY03 savings plan.
- A new grant-funded Sports Academy program was added in FY03. Operating expenses were covered in the budgets of other departments.

In FY04, participation was down due to a reduction in grant funding and inclement weather that led to the cancellation of a number of events. In FY05, all but one of the Sports Academies were canceled due to loss of grant funding, (The Recreation Department provided funding for one academy starting in October. It met one day a week at Wheaton High School.) In addition, a new 10 week soccer program was offered at Montgomery Blair High School for FY05.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Teen Leadership Programs

PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

PROGRAM MEASURES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Number of teens served	1,056	1,067	2,086	1,100	1,633	2,000
Percentage of activity time during at-risk time periods	100	100	100	100	100	100
Service Quality:						
Percentage of surveyed youth who were satisfied ^a	70	80	90	80	90	80
Efficiency:						
Cost per participant (\$)	126.23	151.48	69.99	134.73	99.20	110.00
Workload/Outputs:						
Number of program days	140	117	145	145	145	145
Inputs:						
Expenditures (\$000) ^b	133.3	161.6	146.0	148.2	162.0	220.0
Workyears ^c	3.1	3.5	3.1	2.9	2.9	3.9

Notes:

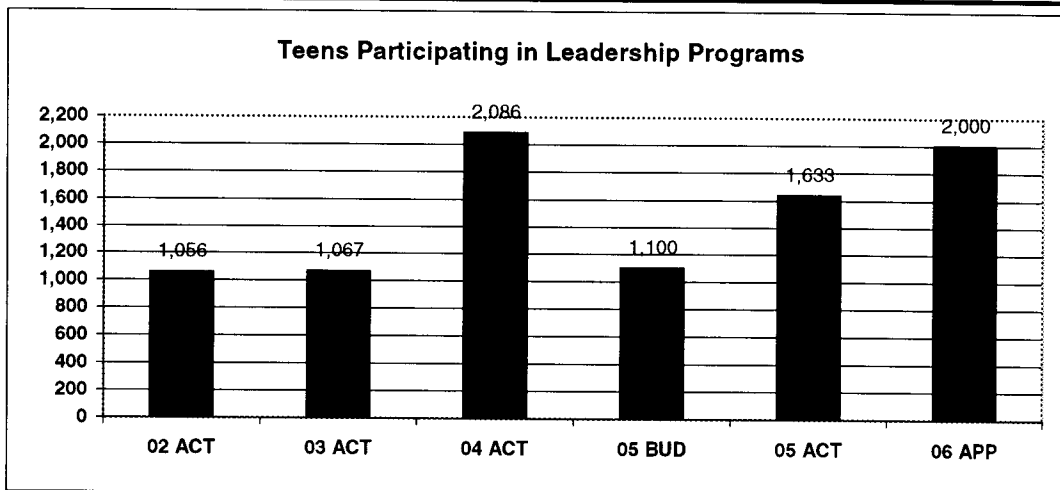
^aThe survey is given to the participants at the end of the activity (it is also on the Web). The survey questions cover the activity itself, its location, and the quality of the staff, as well as what activities the participant would like to see offered.

^bDoes not include grant funds for a 0.8 workyear career Recreation Specialist position, which is funded by the Department of Health and Human Services.

^cIncludes both career and seasonal staff workyears.

EXPLANATION:

Leadership programs include Counselor in Training, Youth Advisory Committee, Kids Enjoy Exercise Now, Big Buddy Mentoring, Montgomery County Students Against Destructive Desiccations, Wheaton and Einstein Sports Academy, and Development of Character and Careers. The additional Sports Academy increased participation in FY04.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Division of Children, Youth, and Family Services; School Community Action Teams.

MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Middle School Initiative.

RECREATION

PROGRAM:

Youth Services

PROGRAM ELEMENT:

Youth Sports Leagues

PROGRAM MISSION:

To provide an opportunity for Montgomery County boys and girls in grades 1-12 to learn the fundamentals of competitive sports such as softball, baseball, flag football, and field hockey, and - under competent leadership - to enjoy participation and competition in these leagues

COMMUNITY OUTCOMES SUPPORTED:

- Foster knowledge, appreciation, and interest in sports
- Provide the opportunity to learn positive interaction skills, sportsmanship, teamwork, and self control
- Contribute to having healthy children and adults
- Deter inappropriate behaviors
- Provide part-time employment opportunities for adults and young adults
- Encourage volunteerism among adults

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL ^b	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL ^g	FY06 APPROVED
Outcomes/Results:						
Hours of beneficial activity	145,422	125,101	260,156	260,000	99,300	105,000
Participants engaged in positive activity	5,328	4,778	^g 32,400	32,000	12,217	13,000
Number of seasonal employment opportunities	77	79	145	145	100	100
Service Quality:						
Percentage of surveyed youth who were satisfied with coaching, officiating, and facilities ^a	NA	NA	85	85	85	85
Efficiency:						
Tax supported cost per team (\$)	NA	1,707	540	492	410	603
Tax supported cost per participant (\$)	NA	104	18	18	34	48
Workload/Outputs:						
Number of teams						
Baseball	56	^d 35	^d 22	40	20	20
Fall Basketball	0	44	24	45	34	30
Winter Basketball ^f	NA	NA	841	840	827	850
Flag Football	45	45	40	45	31	31
Field Hockey	8	12	41	15	31	25
T-Ball	42	^d 22	^d 14	40	9	10
Softball ^c	<u>157</u>	<u>132</u>	<u>^d79</u>	<u>155</u>	<u>57</u>	<u>60</u>
TOTAL	308	290	1,061	1,180	1,003	1,026

Inputs:

Tax supported expenditures (\$)	NA	495,000	572,580	580,000	411,705	^h 619,065
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Notes:

^aThe survey is handed out to program participants (it is also on the Web). The survey questions cover the facilities, coaches, officiating, staff, and the program itself.

^bIn the fall of 2002, the Department added a basketball league for 5th-8th grade teams (44 teams registered) and saw the growth of the girls field hockey league from 60 players in 2001 to 144 in 2002.

^cSoftball occurs in three seasons: spring (grades 3-12), summer (grades 9-12), and fall (grades 5-9).

^dThere was a significant reduction in spring baseball and T-ball in FY03 and FY04 due to program cancellations caused by the wet weather.

^eThe increase in Youth Sports participation in FY04 is due in part to the inclusion of sports participation for activities previously implemented by the Camps, Classes, and Adult Sports unit.

^fWinter basketball was omitted from this chart prior to FY04 because originally it had been in a separate display.

^gThe FY05 numbers are down for nearly all of the measures because private organizations are providing the same sports during the same time as the Recreation Department. Softball and baseball numbers are lower due to the influence of the Sports Associations, which offer a longer season (and therefore provide the players with more games). Also, many girls are playing in competitive fast pitch leagues because that is what is offered in the high schools. (The County does not offer competitive fast pitch softball.)

^hIncludes the salaries of seasonal employees.

EXPLANATION:

Staff works closely with the Maryland-National Capital Park and Planning Commission to improve the quality of athletic facilities in parks and schools through the Ballfield Task Force and quarterly meetings with park managers. Effective cooperation between the Recreation Department and the Parks Permit Office ensures that field space is allocated effectively and equitably to the Recreation program and to the community at large. The Department works with various sports organizations to provide information and training to improve coaching, officiating, and spectator conduct. Future growth of these programs may be constrained by the availability of facilities, volunteer coaches, and contract officials.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Community Use of Public Facilities.

MAJOR RELATED PLANS AND GUIDELINES: Coaching certification/skill classes; coordinated athletic facility renovation efforts (Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities), Middle School Initiative.